

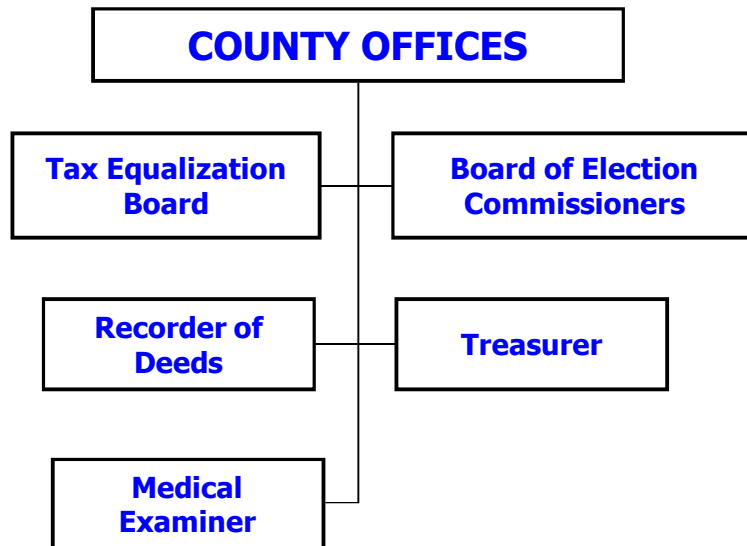


COUNTY OFFICES

DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide for an effective and efficient system for assessing and collecting City revenues.
- Promote City-wide voter registration and ensure fair and well run public elections.



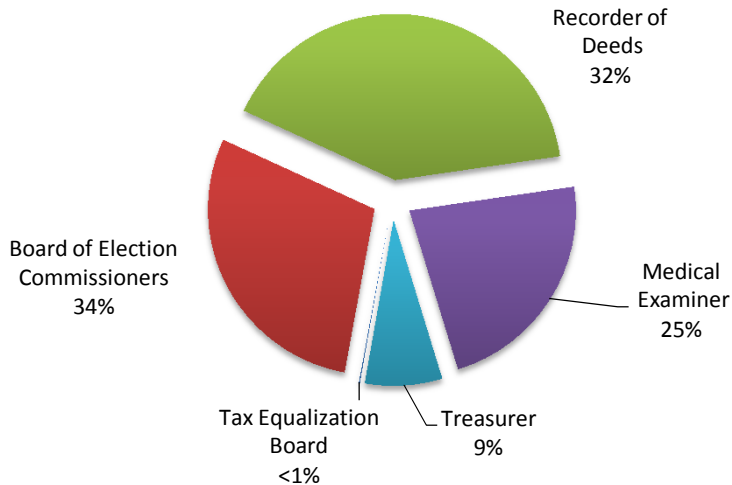
COUNTY OFFICES

BUDGET BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
330 Tax Equalization Board	\$5,369	\$10,500	\$10,500
333 Recorder of Deeds	2,576,135	2,782,689	2,848,127
334 Board of Election Commissioners	3,294,980	2,942,681	4,015,614
335 Medical Examiner	1,992,525	2,137,931	2,218,936
340 Treasurer	733,975	736,974	738,015
General Fund	\$8,602,984	\$8,610,775	\$9,831,192
Grant and Other Funds	\$488,131	\$29,800	\$219,100
Convention and Sports Facility Trust	\$9,078,441	\$8,500,000	\$8,991,000
TOTAL DEPARTMENT ALL FUNDS	\$18,169,556	\$17,140,575	\$19,041,292

PERSONNEL BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	40.0	40.0	40.0
334 Board of Election Commissioners	28.0	28.0	28.0
335 Medical Examiner	12.0	13.0	13.0
340 Treasurer	9.0	9.0	9.0
General Fund	89.0	90.0	90.0
Grant and Other Funds	0.0	0.0	2.0
TOTAL DEPARTMENT ALL FUNDS	89.0	90.0	92.0

COUNTY OFFICES

FY17 GENERAL FUND BUDGET BY DIVISION



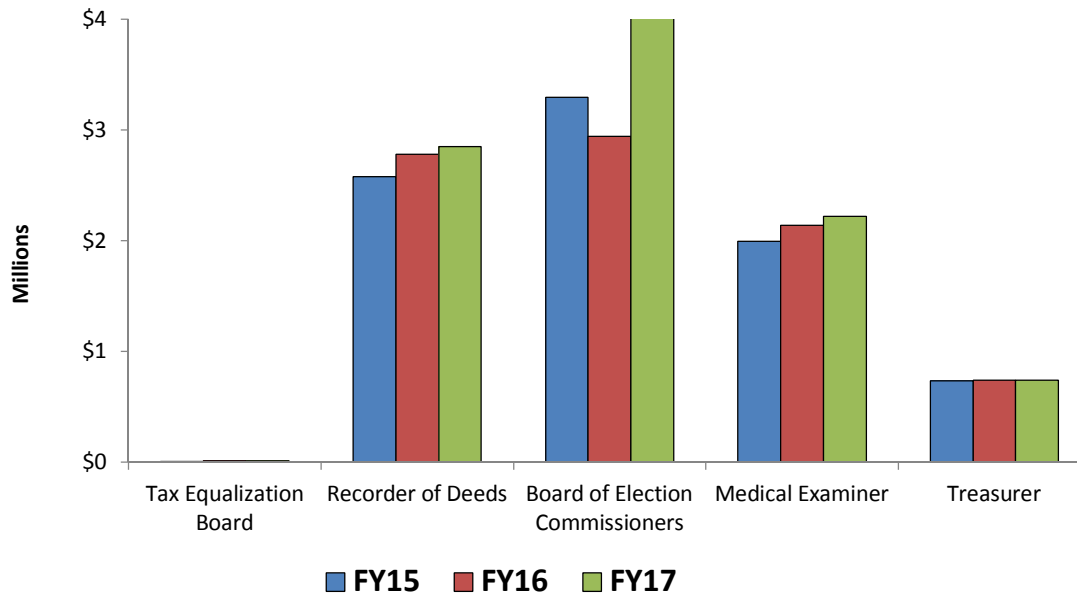
TOTAL COUNTY OFFICES BUDGET \$9.7M

DIVISION HIGHLIGHTS

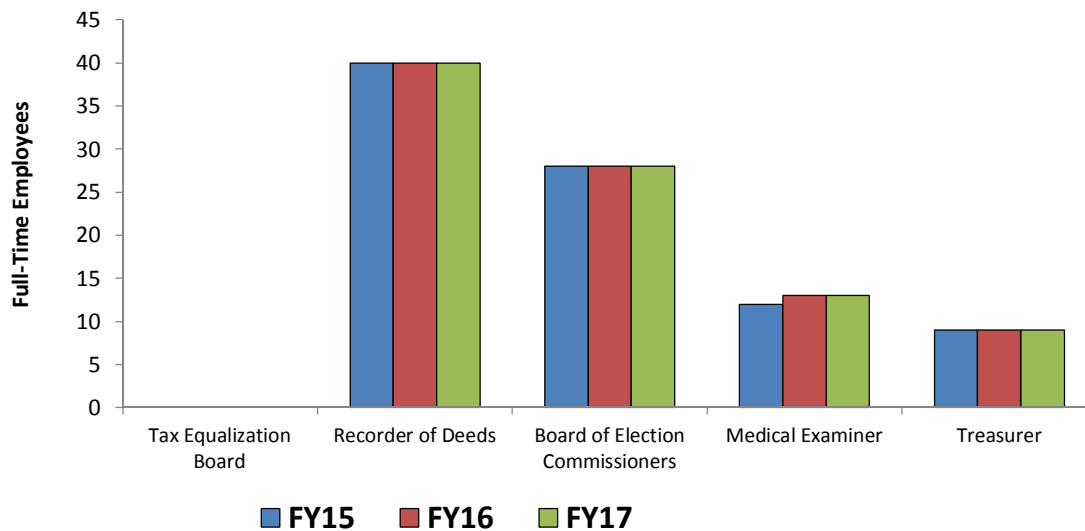
- The Board Of Elections will see an increase of about \$950,000 related to the full year of elections in the coming fiscal year. These include both the state primary and presidential elections in August and November as well as the municipal primary and general election in March and April of 2017.
- The Board of Election Commissioners used \$160,000 in Capital Revenues to complete the purchase of electronic poll books started in FY15. The electronic poll books will be used Citywide during the four elections to be conducted during FY17.
- The Treasurer opened more than 3,200 college savings accounts for kindergarteners in the City of St. Louis to put them on a path to college.
- The Medical Examiner secured new contracts for City Undertaker Services and leased a new x-ray machine.

COUNTY OFFICES

GENERAL FUND BUDGET HISTORY BY DIVISION



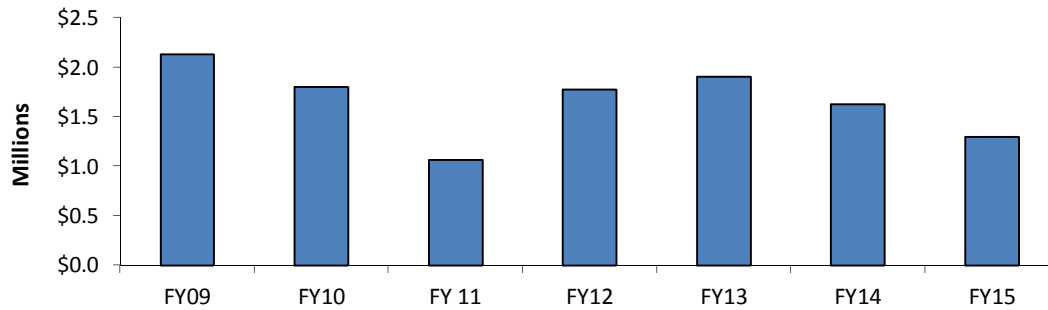
GENERAL FUND PERSONNEL HISTORY BY DIVISION



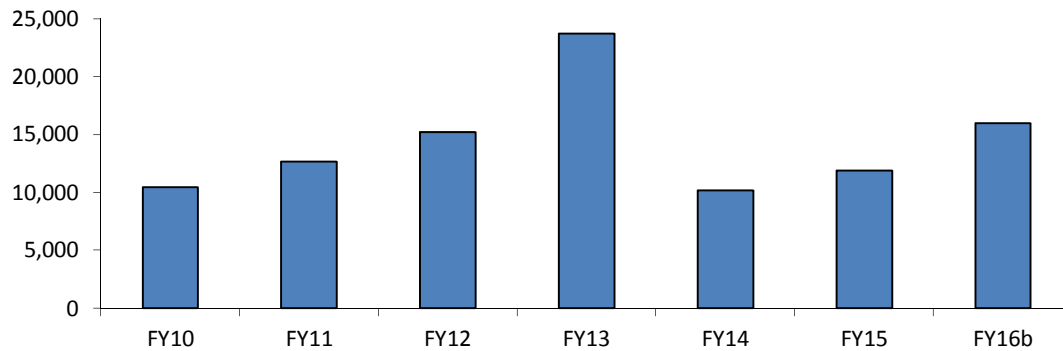
COUNTY OFFICES

Selected Performance Measures

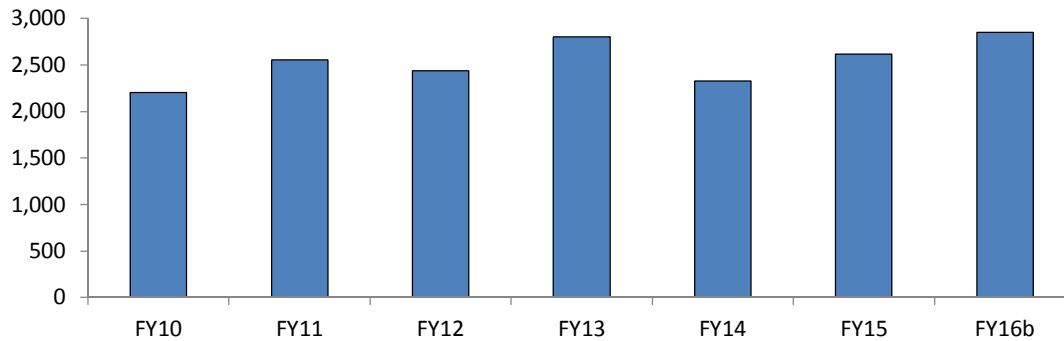
Revenue From Recorded Instruments



New Voters Registered



Medical Examiner Investigations



Division: 330 Tax Equalization Board

Program: Ø

Department: County Offices

Division Budget **330**

MISSION & SERVICES

The Tax Equalization Board has the power to adjust, review, and correct license tax books and determine whether all required persons are listed and have made correct returns.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$4,980	\$10,000	\$10,000
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	389	500	500
Debt Service and Special Charges	0	0	0
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General Fund	\$5,369	\$10,500	\$10,500
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,369	\$10,500	\$10,500

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

Division: 331 License Collector - Convention & Sports Facility Trust Funds

Program: Ø

Department: County Offices

Division Budget

331

MISSION & SERVICES

The Convention and Sports Facility Trust Fund was authorized by state statute to facilitate debt payments on the City's convention center. The source of revenue is the 3.5% tax on hotel room sales and is collected monthly by the License Collector. Proceeds from the tax are deposited in the trust fund before being transferred to the general fund for purposes of retiring convention center related debt.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$0	\$0
Convention & Sports Facility Fund	\$9,078,441	\$8,500,000	\$8,991,000
All Funds	\$9,078,441	\$8,500,000	\$8,991,000

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

Division: 333 Recorder of Deeds

Program: Ø

Division Budget **333**

Department: County Offices

MISSION & SERVICES

The Recorder of Deeds is the public library of marriage licenses, birth, death, and real estate records for the City. The division preserves and provides public access to personal and property records. The office accepts filings which affect title of commercial and personal property, and microfilms all recorded documents.

PERFORMANCE MEASURES

	Actual FY13	Actual FY14	Actual FY15
Death Certificates Issued	31,466	31,946	40,203
Birth Certificates Issued	28,719	28,836	28,154
Land Records Processed	69,043	63,261	61,171
Marriage Licenses Issued	2,358	2,680	2,962
Revenue From Recorded Instruments	\$1,905,864	\$1,623,652	\$1,299,416

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,361,376	\$2,402,589	\$2,504,134
Materials and Supplies	28,883	35,250	35,250
Equipment, Lease, and Assets	5,890	22,000	22,000
Contractual and Other Services	179,986	322,850	286,743
Debt Service and Special Charges	0	0	0
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General Fund	\$2,576,135	\$2,782,689	\$2,848,127
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,576,135	\$2,782,689	\$2,848,127

FULL TIME POSITIONS

General Fund	40.0	40.0	40.0
Other Funds	0.0	0.0	0.0
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All Funds	40.0	40.0	40.0

Division: 334 Board of Election Commissioners
Program: Ø
Department: County Offices

Division Budget **334**

MISSION & SERVICES

The Board of Election Commissioners is a state mandated agency which conducts all public elections within the City. The division is responsible for the registration of voters and maintenance of voter registration records. The budget follows election year cycles.

PROGRAM NOTES

The Board Of Elections will see an increase of about \$950,000 related to the full year of elections in the coming fiscal year. These include both the state primary and presidential elections in August and November as well as the municipal primary and general election in March and April of 2017.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
New Voters Registered	11,883	16,000	24,000
Cost per Registering New Voter	\$0.67	\$0.67	\$0.67
% New Voters Info Processed \leq 6 Days	100%	100%	100%

Average Election Data (FY2012-15)

Election Type	Average Voter Turnout	#Registered Voters	Election Cost/ Cost Per Voter
Citywide	44,876	187,478	\$455,142 / \$14.55
Single Ward	780	6,694	\$29,244 / \$45.57
Other (Subdistrict)	1,525	55,602	\$105,483 / \$69.17

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,281,802	\$2,117,392	\$2,655,594
Materials and Supplies	509,977	284,450	753,250
Equipment, Lease, and Assets	380,897	362,819	394,500
Contractual and Other Services	122,304	178,020	212,270
Debt Service and Special Charges	0	0	0
General Fund	\$3,294,980	\$2,942,681	\$4,015,614
Grant and Other Funds	\$428,836	\$0	\$0
All Funds	\$3,723,816	\$2,942,681	\$4,015,614

FULL TIME POSITIONS

General Fund	28.0	28.0	28.0
Other Funds	0.0	0.0	0.0
All Funds	28.0	28.0	28.0

Division: 335 Medical Examiner
Program: Ø
Department: County Offices

Division Budget **335**

MISSION & SERVICES

The Medical Examiner's primary responsibility is to investigate deaths in the City that occur under unusual or suspicious circumstances, as well as for certain deaths that, by law, fall under its jurisdiction.

In FY16, the Medical Examiner secured new contracts for City Undertaker Services. In FY17, the Medical Examiner will work to update and modernize its equipment and facilities.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
Cases Investigated	2,616	2,850	2,850
Removals	670	720	720
City Burials	26	25	24
Personnel Cost per Case (Avg.)	\$389	\$391	\$577

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$910,185	\$996,693	\$993,980
Materials and Supplies	17,861	22,000	22,000
Equipment, Lease, and Assets	9,296	27,700	46,200
Contractual and Other Services	1,055,183	1,091,538	1,156,756
Debt Service and Special Charges	0	0	0
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General Fund	\$1,992,525	\$2,137,931	\$2,218,936
Grant and Other Funds	\$59,295	\$29,800	\$29,800
All Funds	\$2,051,820	\$2,167,731	\$2,248,736

FULL TIME POSITIONS

General Fund	12.0	13.0	13.0
Other Funds	0.0	0.0	0.0
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All Funds	12.0	13.0	13.0

Division: 340 Treasurer
Program: Ø
Department: County Offices

Division Budget **340**

MISSION & SERVICES

The Treasurer's office controls and monitors all bank accounts of the City. The office provides a check for the Comptroller's office by daily reconciling accounts. The division issues all payroll deductions and is responsible for making all investments for the City.

PROGRAM NOTES

In FY16, the Treasurer was able to serve more than 1,185 employees and members of the public through credit and money management classes, lunch and learns and the annual financial empowerment fair. In FY17 the Treasurer plans to increase participation of City employees and the general public through programs and services provided by the Office of Financial Empowerment.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$704,456	\$703,629	\$681,695
Materials and Supplies	3,414	6,610	6,370
Equipment, Lease, and Assets	3,885	9,999	3,400
Contractual and Other Services	22,220	16,736	46,550
Debt Service and Special Charges	0	0	0
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General Fund	\$733,975	\$736,974	\$738,015
Grant and Other Funds	\$0	\$0	\$189,300
All Funds	\$733,975	\$736,974	\$927,315

FULL TIME POSITIONS

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	2.0
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All Funds	9.0	9.0	11.0